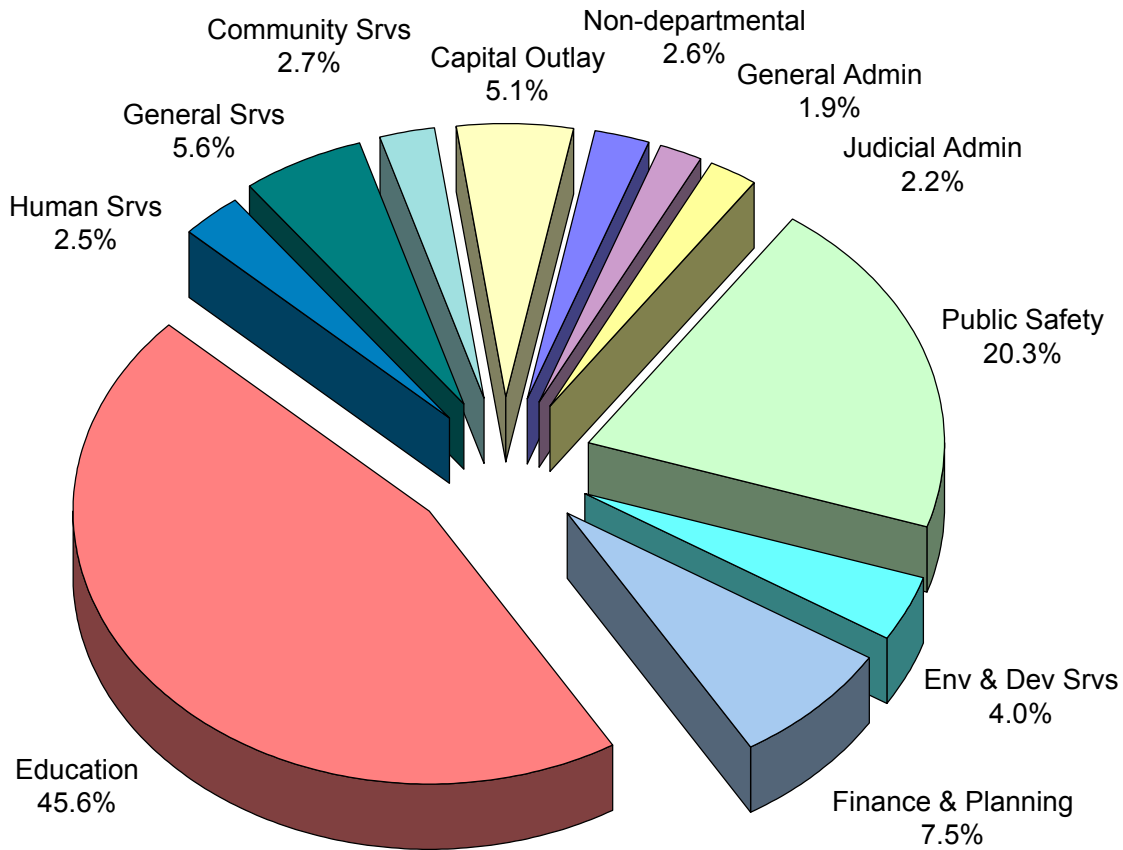


**GENERAL FUND EXPENDITURES  
FY2004 - BY FUNCTIONAL AREA**



| <u>Functional Area</u>               | <u>FY2003<br/>Original</u> | <u>FY2004<br/>Adopted</u> | <u>Dollar<br/>Change</u> |
|--------------------------------------|----------------------------|---------------------------|--------------------------|
| General Administration               | 1,491,603                  | 1,592,753                 | 101,150                  |
| Judicial Administration              | 1,921,626                  | 1,909,192                 | (12,434)                 |
| Public Safety                        | 16,142,156                 | 17,505,866                | 1,363,710                |
| Environmental & Development Services | 3,386,809                  | 3,475,020                 | 88,211                   |
| Finance & Planning                   | 6,192,950                  | 6,507,765                 | 314,815                  |
| Education                            | 37,691,502                 | 39,374,560                | 1,683,058                |
| Human Services                       | 2,208,715                  | 2,169,618                 | (39,097)                 |
| General Services                     | 4,613,976                  | 4,793,217                 | 179,241                  |
| Community Services                   | 2,304,740                  | 2,337,280                 | 32,540                   |
| Capital Outlay                       | 3,943,730                  | 4,435,644                 | 491,914                  |
| Non-departmental                     | 2,419,772                  | 2,208,148                 | (211,624)                |
|                                      | <u>82,317,579</u>          | <u>86,309,063</u>         | <u>3,991,484</u>         |